

Thomas J. Bonfield, City Manager May 16, 2011

Durham is the leading city in providing an excellent and sustainable quality of life.

Our Vision



Alignment for Success



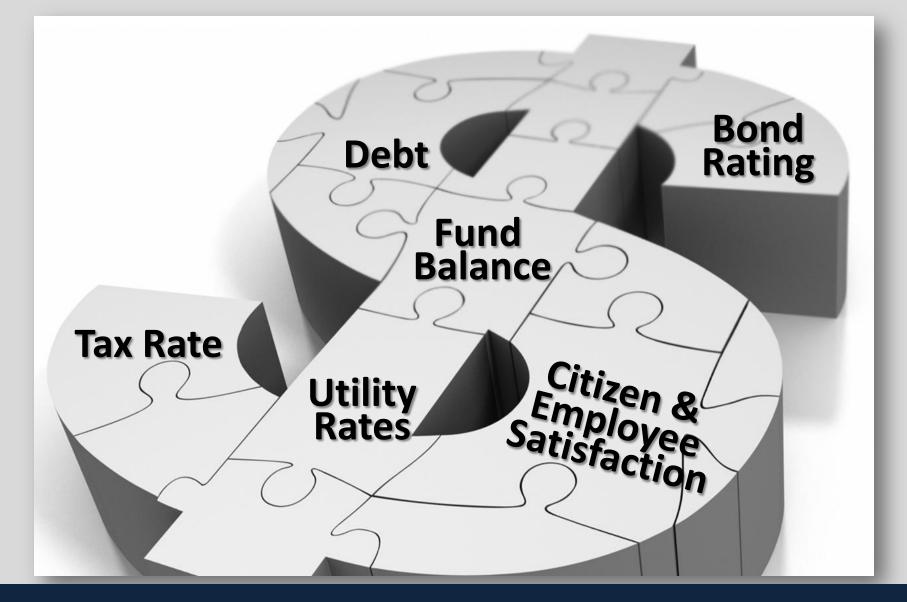
Alignment for Budget Success



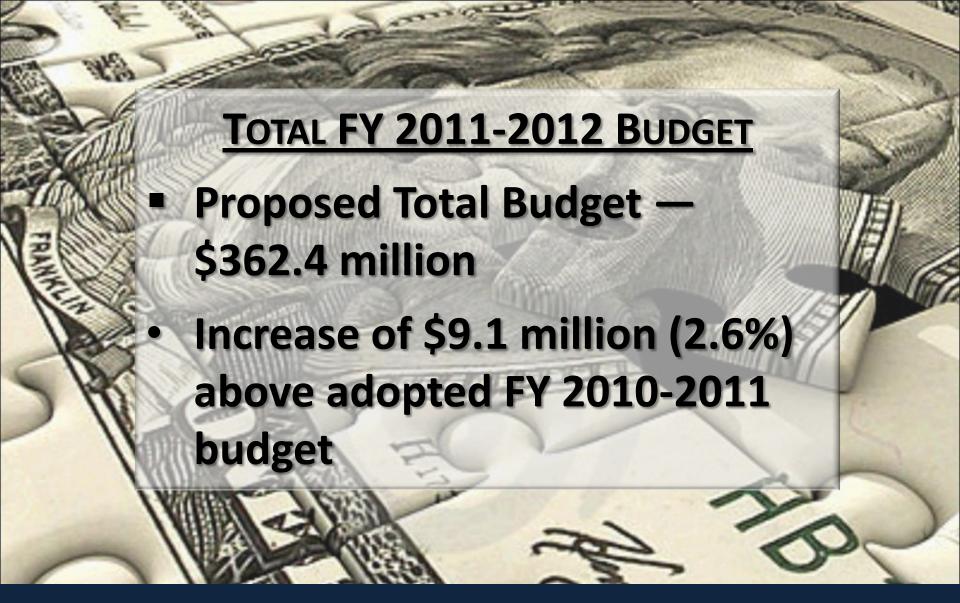
Community Engagement



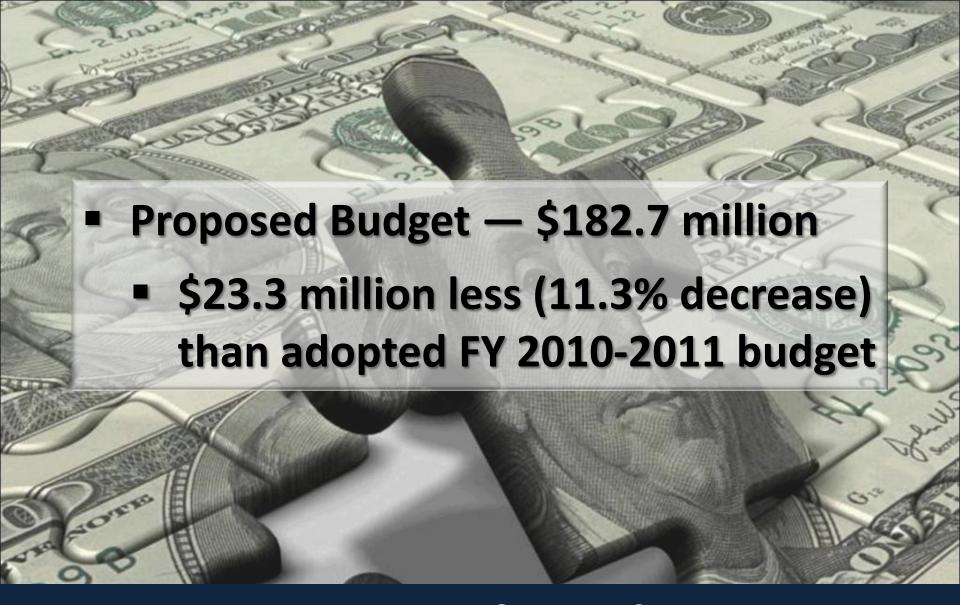
Strategic Plan Goals



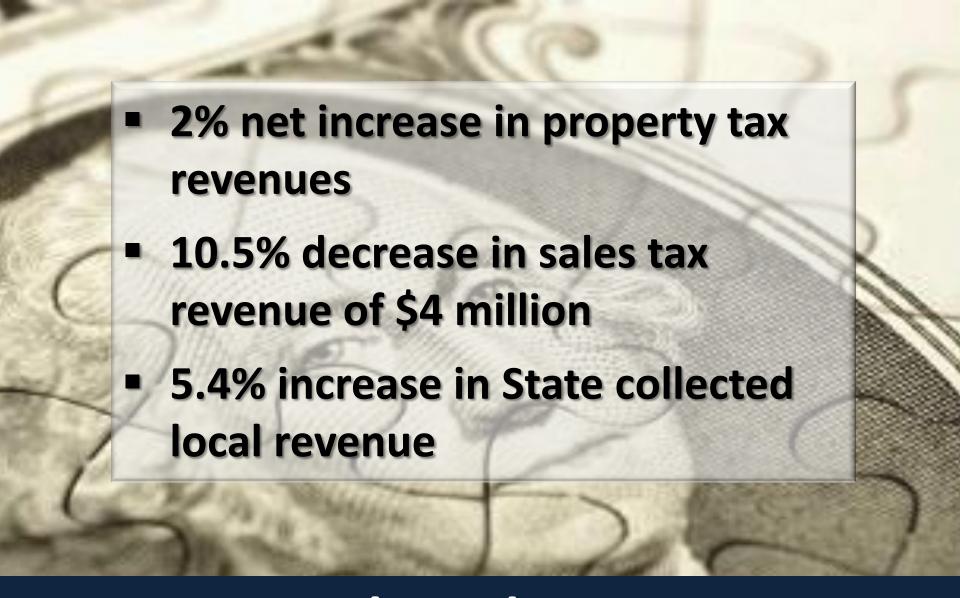
Well-Managed City



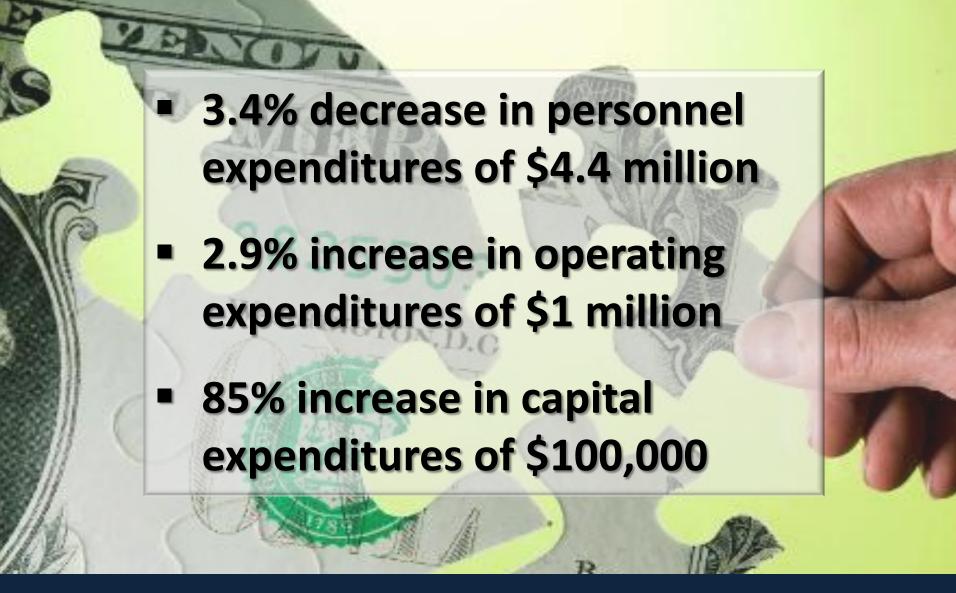
Overall Proposed Budget



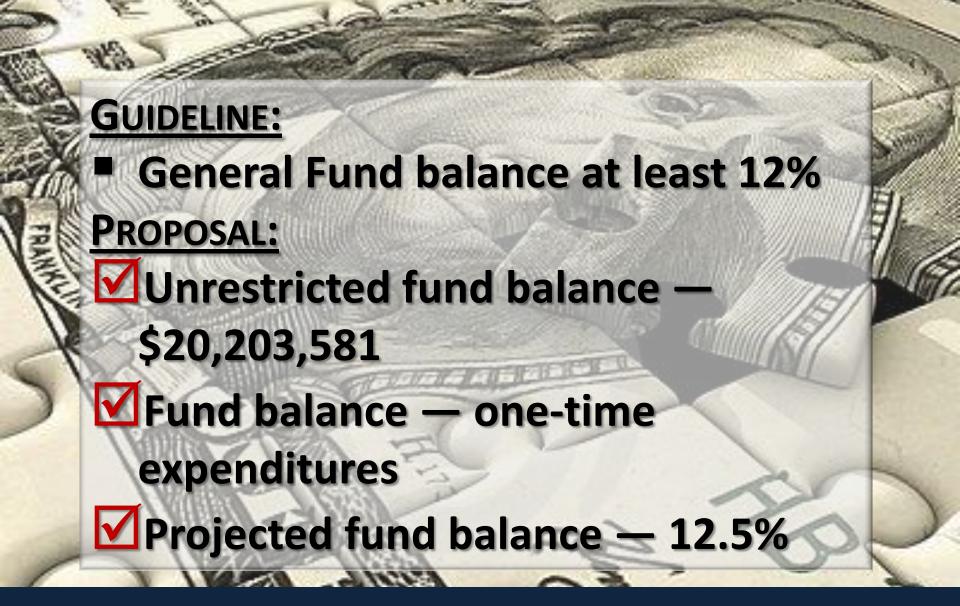
General Fund



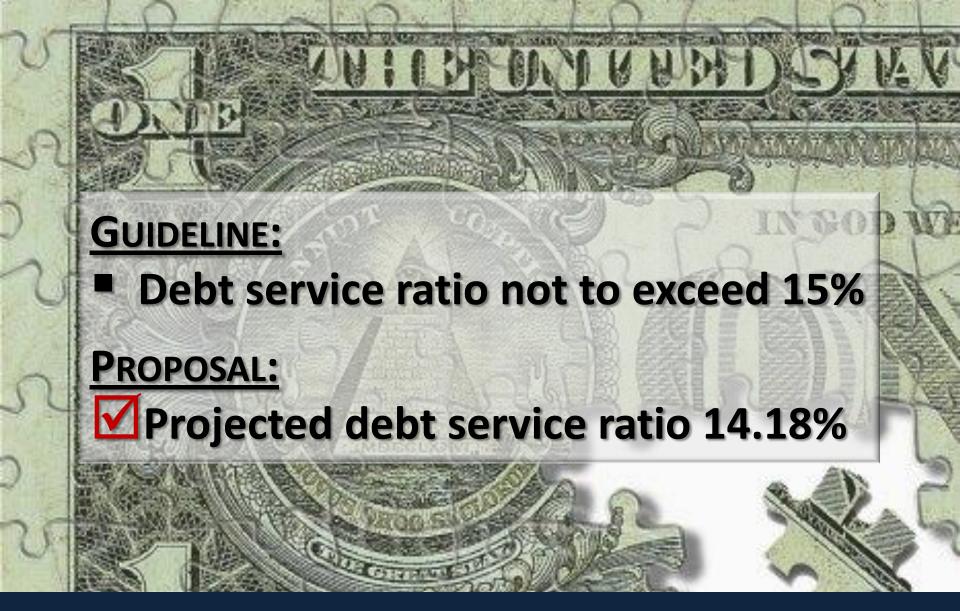
General Fund Revenues



General Fund Expenditures



General Fund Balance



General Fund Debt Ratio

N/A	FY 2010-2011	FY 2011-2012
GENERAL FUND	40.03¢	40.03¢
DEBT	11.93¢	12.49¢
TRANSIT	3.23¢	3.23¢
TOTAL RATE	55.19¢ PER \$100	55.75¢ PER \$100
\$8.40 ANNUAL TAX INCREASE - \$150,000 HOME		

Property Tax Rate

LEEP L

GUIDELINE:

 Water & Sewer rate increase not to exceed an average of 5%

PROPOSAL:

1 ■ 4.7% average rate increase effective 1 July 2011:

 Average tier three single-family residential customer approximately \$2.24/month

Water & Sewer Rate

GUIDELINE:

Stormwater rate increase not to exceed 10%

PROPOSAL:

- **№**8.5% average annual rate increase for all tiers effective July 2011:
 - Residential Tier 1 \$2.40/year
 - Residential Tier 2 \$5.04/year
 - Residential Tier 3 \$10.08/year

Stormwater Rate



Connections for Employee Satisfaction

EMPLOYEE PAY & RETIREMENT:

- General employee pay plan increase of 2%
- Police and Fire pay plans reinstated (3% to 5%)
- Supplemental 401(k) retirement increase of 1% (excluding sworn police)
- State Retirement System increase of 0.53% for general employees and sworn police

Compensation

EMPLOYEE HEALTH & WELLNESS:

- Health insurance premiums increase 5%
- Dental insurance premiums increase 20%
- Sr. Human Resources Consultant position created to manage new Employee Health Fund and expand Wellness Program

Health & Wellness

REDUCTION-IN-FORCE:

- 10 positions
 - 7 filled; 3 vacant

NEW AND/OR UNFROZEN POSITIONS:

- 21 positions
 - Water Mgmt., General Svcs., Human
 Resources, Transportation, Public Works

Staffing



Strong & Diverse Economy

- Neighborhood Commercial Revitalization - \$500,000
- Downtown Revitalization \$255,267
- Job Creation Incentives \$174,000

Strong & Diverse Economy

YOUTH WORKFORCE DEVELOPMENT:

- Mayor's Summer Youth Work Program
- Youth Employed & Succeeding (YES)
- Working Hard on Achieving (WHOA)

Strong & Diverse Economy



Safe & Secure Community

- All Police Department sworn positions fully funded
- Warrant Control Office jointly funded by City and County
- Domestic Violence Judge funded
- Fire Fighter safety equipment replaced

Safe & Secure Community

- Durham Emergency Communications Center:
 - Automatic Call Distribution System
 - Automated Computer Voice Dispatching
 - Pilot for 911 Text Messaging
- Gang & Youth Violence Reduction Program Manager
- Police Department Headquarters
- Fire Station in Southern Durham

Safe & Secure Community



Thriving, Livable Neighborhoods

- Affordable Housing Inventory
- Southside Revitalization
- Code Enforcement
- Opening Doors, a Plan to Prevent and End Homelessness
- Reinstate Speed Hump program

Thriving, Livable Neighborhoods



Stewardship of Physical Assets

- Deferred Maintenance Fund \$500,000
- Street Repaving Program:
 - Repaving now with 2005, 2007, 2010 GO bonds
 - Repaving allocation of \$500,000
- Capital Improvement Program \$50.5 million
- Water & Sewer Infrastructure \$82 million

Stewardship of Physical Assets

- Council Work Sessions May 24 and May 25
 - Committee Room, Second Floor, City Hall
- Public Hearing Monday, June 6 at 7 p.m.
 - Council Chambers, First Floor, City Hall
- Adoption Monday, June 20 at 7 p.m.
 - Council Chambers, First Floor, City Hall

Next Steps



Strategic Plan Goals

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FY 2011-2012 Proposed Budget